

# PURCHASING

RESOURCES	ACTUAL FY06	ACTUAL FY07	BUDGET FY08	PROJECTED FY08	RECOMMENDED FY09
Personnel Expenses	\$ 1,635,834	\$ 1,755,974	\$ 1,441,962	\$ 1,440,171	\$ 1,499,212
Operating Expenses	67,818	106,208	121,349	93,254	101,356
Operating Budget	\$ 1,703,652	\$ 1,862,182	\$ 1,563,311	\$ 1,533,425	\$ 1,600,568
Capital Outlay	15,261	18,733	10,835	10,835	9,134
Budget Allocation	\$ 1,718,913	\$ 1,880,915	\$ 1,574,146	\$ 1,544,260	\$ 1,609,702
Authorized Positions	23	23	19	19	19

**Vision and Mission:** The department will expeditiously provide quality goods and services for the city; continue to use innovative methods; and adhere to ethical and legal principles in acquiring the best value for the best price without favoritism. The purchasing department is responsible for the city's centralized procurement process and works to acquire needed goods and services for all city departments as efficiently and inexpensively as possible, while at the same time, assuring fair and equal opportunity to all qualified vendors who participate in the competitive process.

**Goals and Objectives:**

- Increase the acquisition of goods and services for city departmental personnel and projects utilizing best practices while incorporating minority and small business endeavors equitably.
- Provide, secure, and effectively account for sufficient levels of essential goods and spare parts needed on a frequent and ongoing basis for city departmental personnel. Continue to utilize strategic procurement objectives in order to reduce on-hand inventory and reduce lead times for replenishment of inventory.
- Provide specification development to accomplish competitiveness, clarity, and purpose and to determine performance versus brand specification appropriateness.
- Responsibly dispose of surplus and obsolete tangible city property. Seek ways to obtain higher revenues or determine better methods of disposal for the city's assets.

**Current Operations and Initiatives:** The purchasing department supports city departments in their efforts to provide the good and services to accomplish their initiatives. Major initiatives include:

- Assisting with the development of the Diversity Management Software Initiative to track prime and subcontractor participation in bid and contract activity.
- Review of inventory items for Just In Time (JIT) purchasing candidates, where the city reduces monetary investment in inventory and lowers stock levels, transferring responsibility to suppliers under a supplier chain management agreement.
- Continue to look at environmentally "Green Sealed Certified" products for the city's use.
- Heavily involved with the development of various RFP's for the city-wide Effectiveness and Efficiency Task Force (EETF) Initiative including mowing, janitorial and security services; contractor operated parts store; and naming rights for city buildings.
- Implemented city-wide Quote Wire mandate for the purchase of informal bids via the internet.
- Developed recommendations to Streamline Purchasing Process as an EETF Initiative.
- Completed pilot testing and implementing "on line auctions".
- Assisting with the implementation of *ePayables* for electronic payments to vendors.

Performance Measures	FY07 Actual	FY08 Projected	FY09 Estimated
Total Dollars Purchased (in \$000)	\$291,904	\$305,039	\$318,765
Dollar for W/MBE (in \$000)	\$15,667	\$16,059	\$16,460
Dollars for SBE (in \$000)	\$1,106	\$3,479	\$4,592
Number of Bids Processed	222	218	220
Number of Resolutions Processed	187	216	237
Number of Budget Office Transmittals Processed	1,002	1,067	1,168
Total Dollars of Inventory (in \$000)	\$2,924	\$2,922	\$2,820
Number of Inventory Items	8,435	7,450	6,284